

CountyCare Report

Prepared for: CCHHS BOD Finance Committee

Steven Glass, Executive Director, Managed Care

November 20, 2015



Membership

Data as of: 11/02/2015 | Source: Daily Membership (834) File

Key Measures	Aug'15	Sep'15	Oct'15	Nov'15	Change Fsom Psios Month	Trend	FYTD'15 Budget or Goal	% to Budget/ Goal
Monthly Membership	170,834	169,802	168,749	167,148	-0.9%	--	159,135	105.0%
ACA	79,454	78,058	76,910	75,882	-1.3%	▼	78,619	96.5%
FHP	88,333	88,553	88,538	88,657	0.1%	--	74,506	119.0%
SPD	3,047	3,191	3,301	3,417	3.5%	▲	6,010	56.9%
Home/Community Waiver (incl DD)	565	583	593	596	0.5%	--		
LTC	189	185	201	212	5.5%	▲		
FYTD Member Months	1,340,337	1,510,139	1,678,888	1,846,036			1,790,440	103.1%
ACA	747,497	825,555	902,465	978,347			953,954	102.6%
FHP	570,715	659,268	747,806	836,463			780,554	107.2%
SPD	22,125	25,316	28,617	32,034			55,933	57.3%

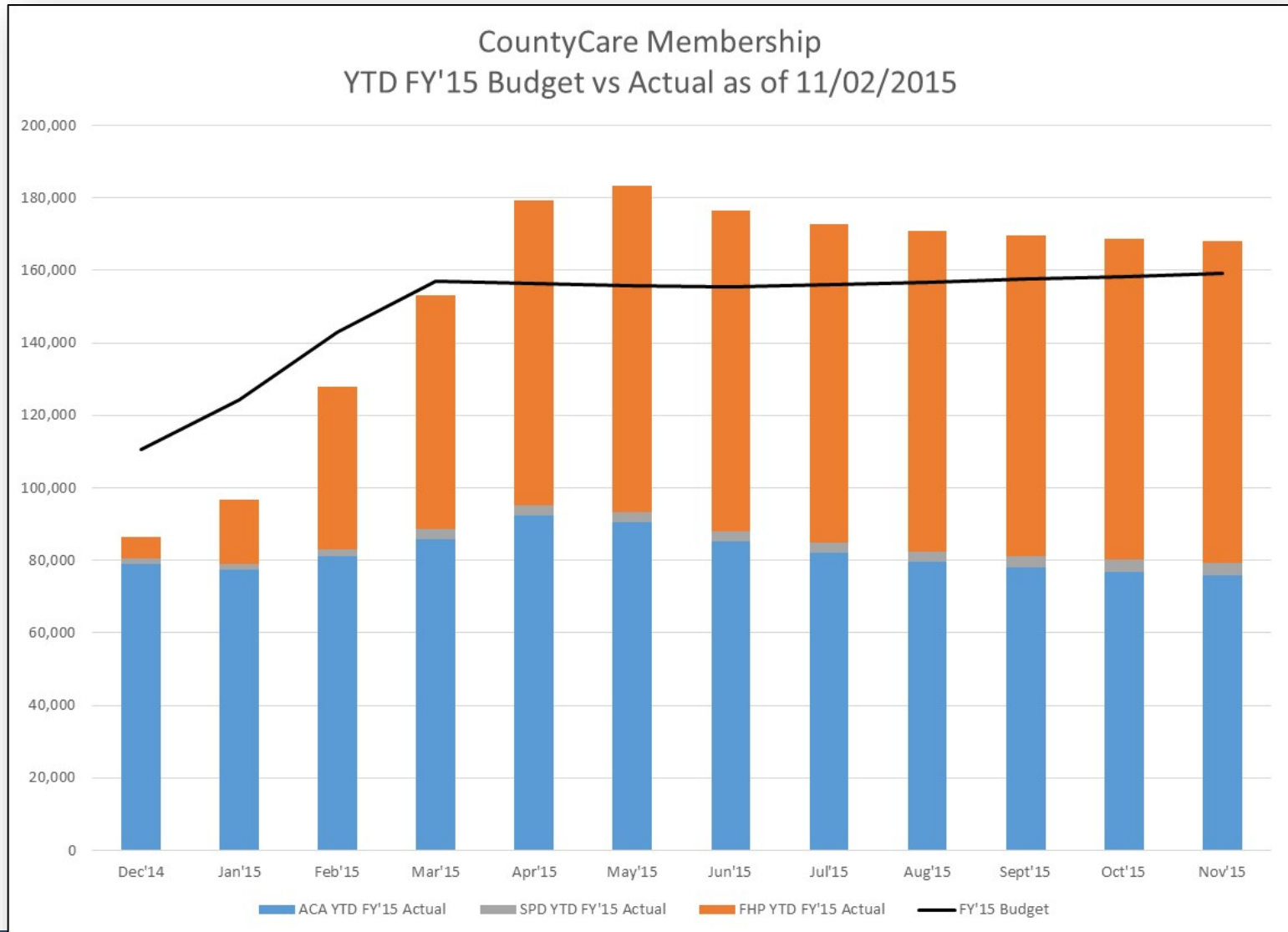
Key:	>= Goal
	Within 1% of Goal
	Within 5% of Goal
	< 5% of Goal

Membership Adds & Deletes

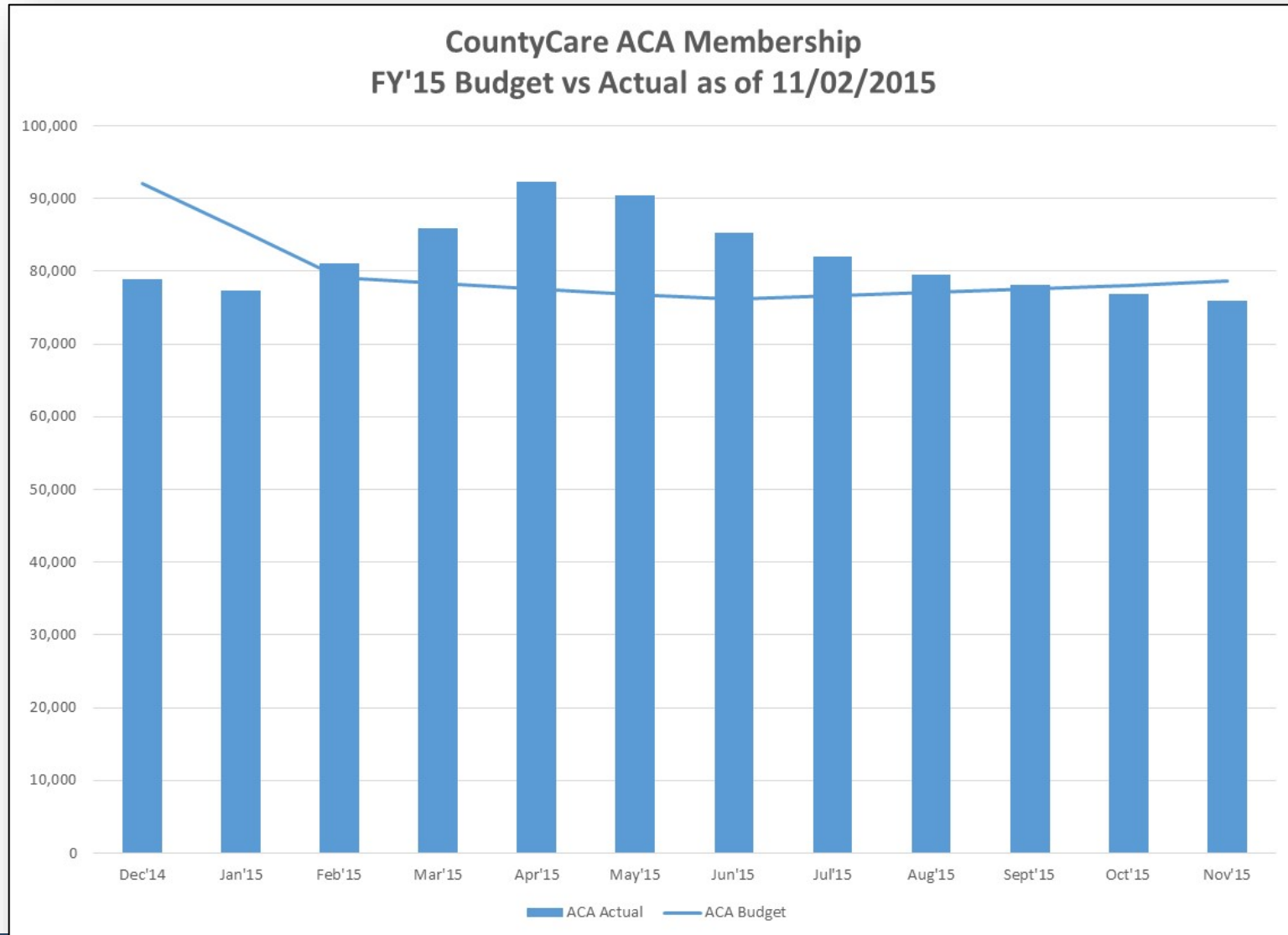
Data as of: 11/02/2015 | Source: Daily Membership (834) File

	May'15	Jun'15	Jul'15	Aug'15	Sep'15	Oct'15
Month Begin Membership	176,507	180,624	175,082	172,674	171,689	170,953
ACA Adults	1,559	(4,064)	(2,312)	(2,062)	(1,124)	(822)
FHP	2,494	(1,510)	(158)	871	251	(170)
SPD	64	32	62	206	137	251
Total Net Change	4,117	(5,542)	(2,408)	(985)	(736)	(741)
Month End Membership	180,624	175,082	172,674	171,689	170,953	170,212

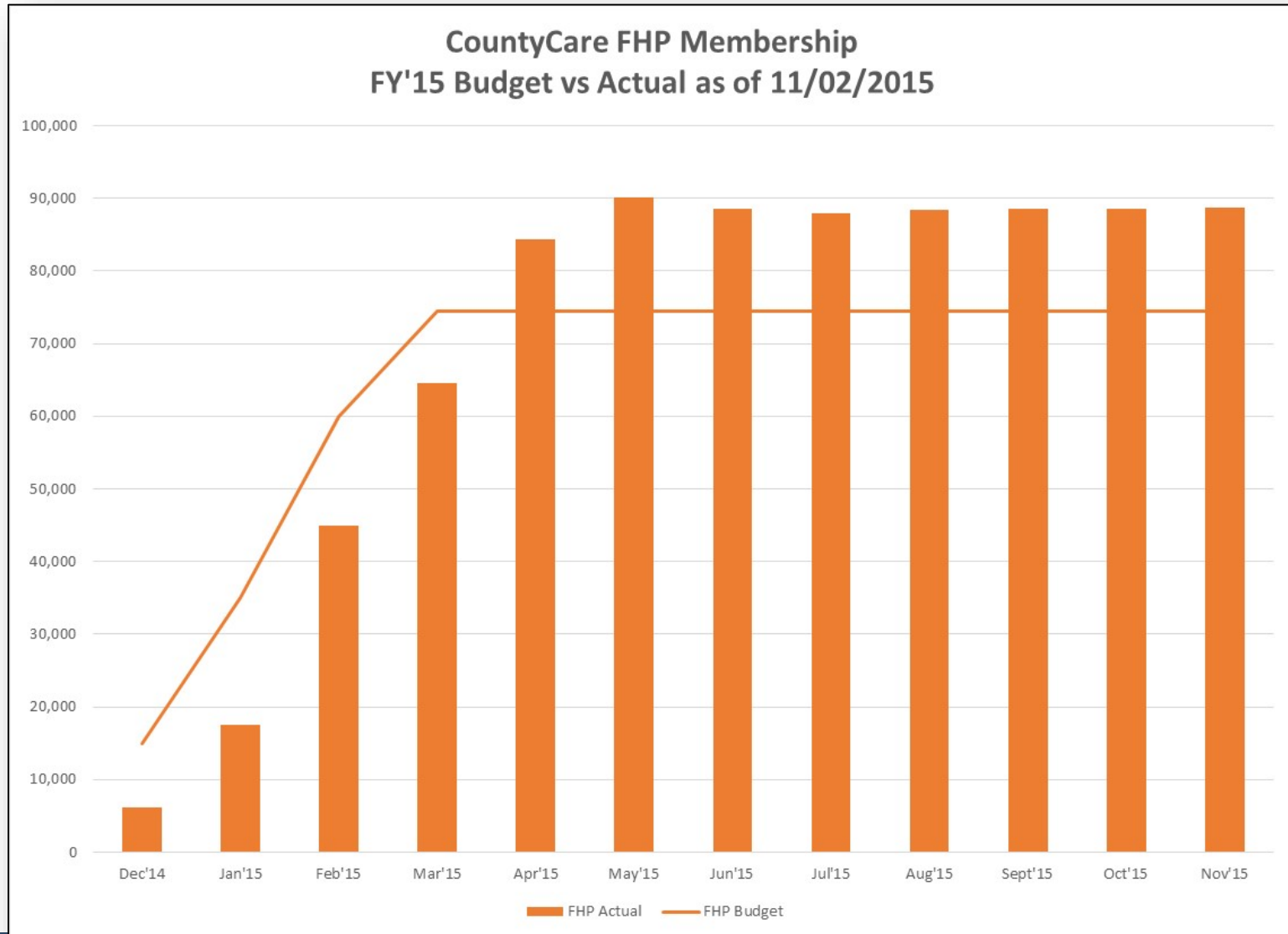
Membership Trend to Budget



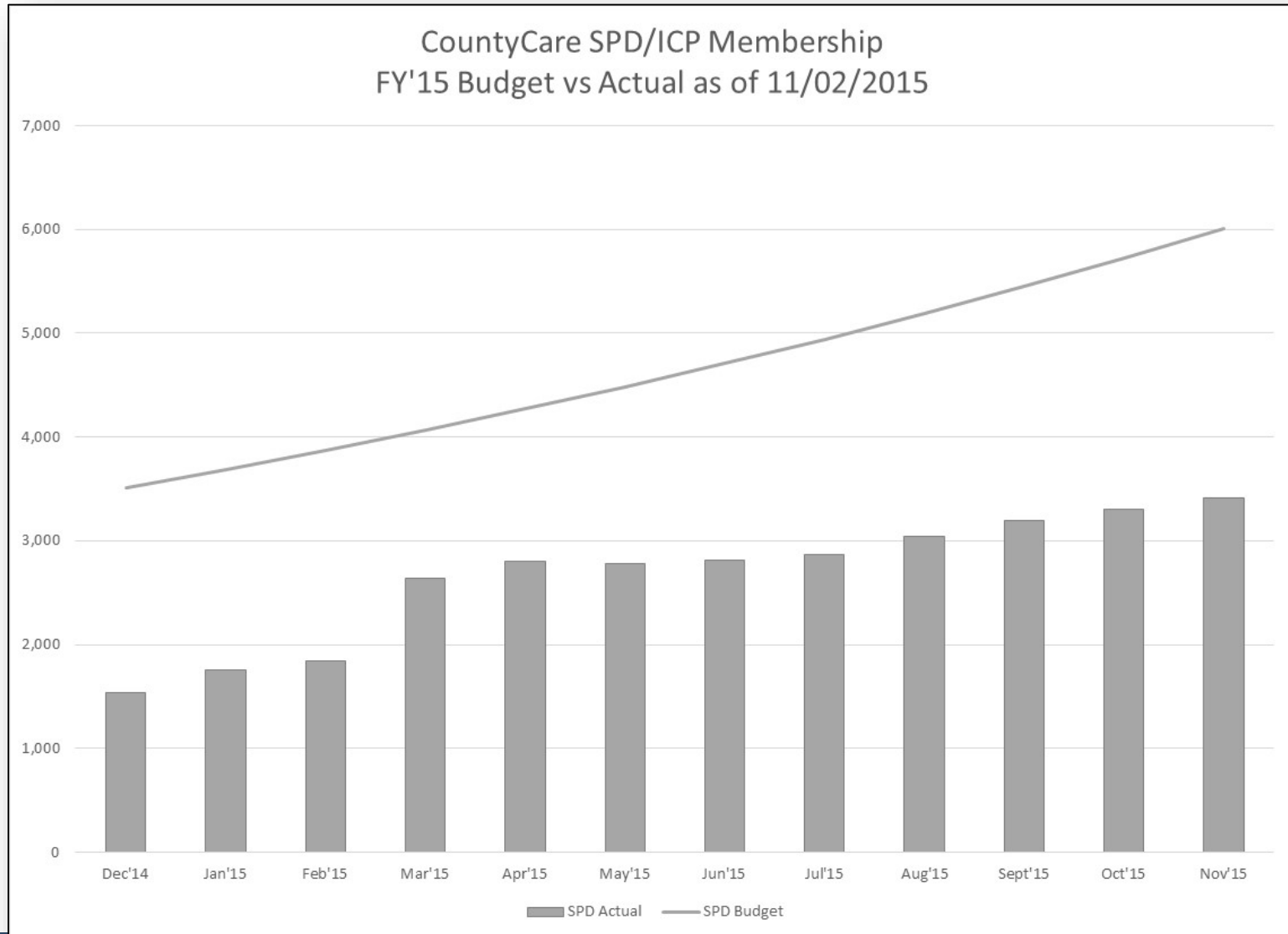
ACA Membership Trend to Budget



FHP Membership Trend to Budget

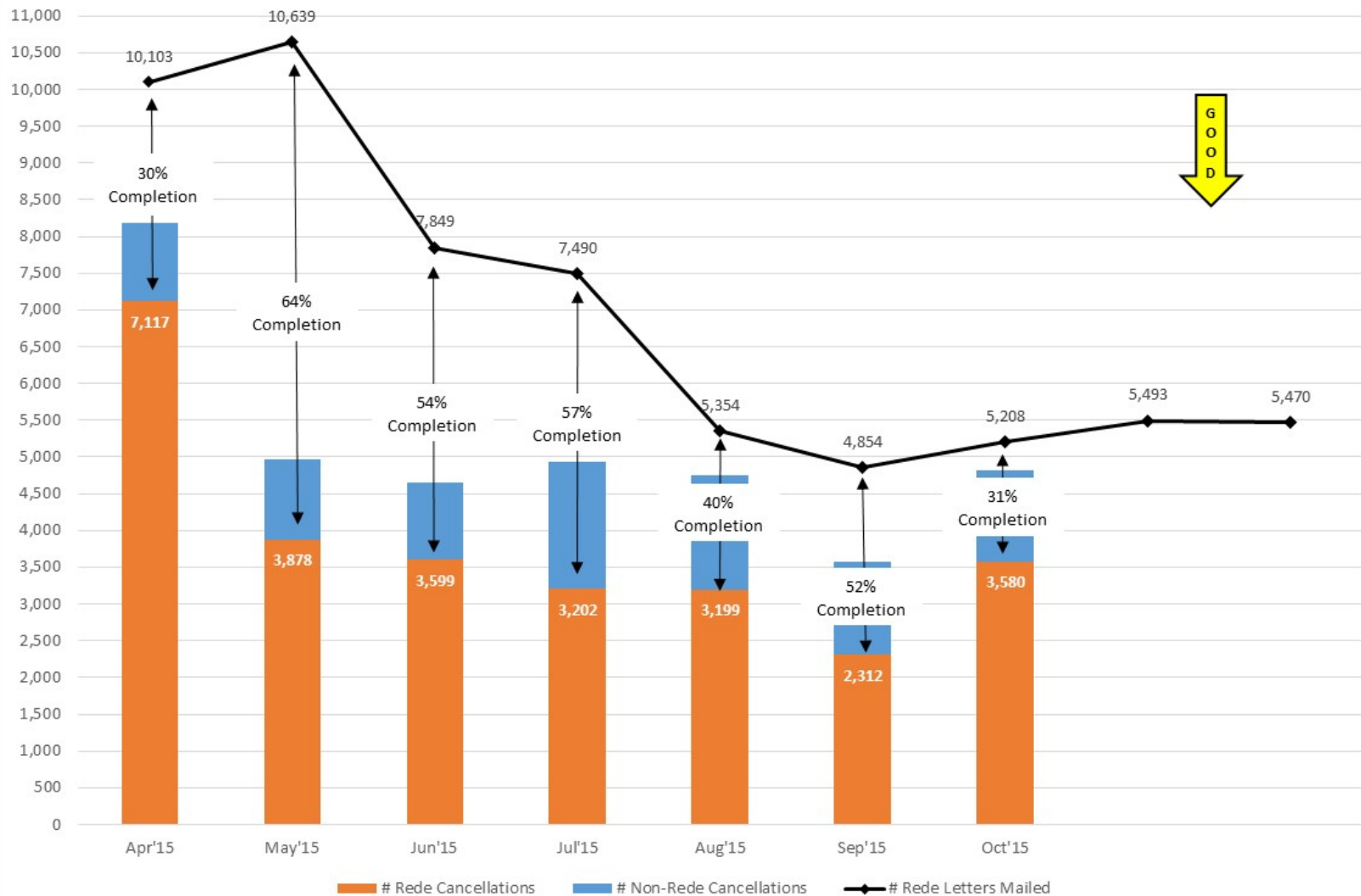


SPD Membership Trend to Budget



Medicaid Cancellations

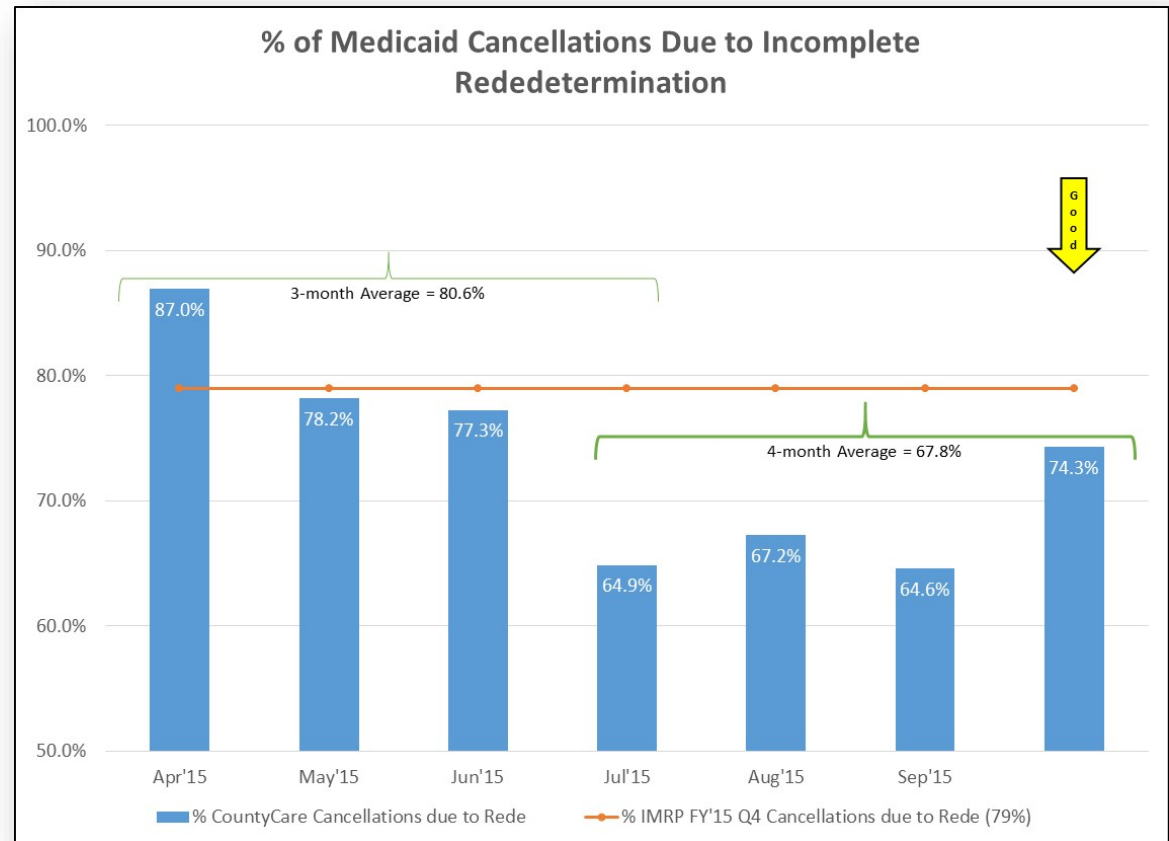
Medicaid Coverage Cancellations for CountyCare Members by Month/Year
For actions taken at DHS 'Hoyne St.' Office



Medicaid Cancellations

Illinois Medicaid Redetermination Project (IMRP) FY'15 Q4 Report:

- **79% for failure to return information** (34.8% of all cancellations)
 - 1/3rd are reinstated within three months
- 'Medical Only' Cancellation rate = 44%
- 'Medical + SNAP (food stamps)' Cancellation rate = 22%



Health Plan Comparison: FHP/ACA

Source: IL HFS, Greater Chicago Region

FHP/ACA Adults, Greater Chicago Region								
Health Plan	Sponsoring Organization(s)	Jul'15 #	Aug'15 #	Sep'15 #	Oct'15 # % Total	# Change Month Prior	% Change Month Prior	
Family Health Network	Mt. Sinai, Norweigan, Resurrection, St. Anthony, St Bernard	200,004	203,455	204,550	206,100 13.7%	1,550	0.8%	
Blue Cross Blue Shield	Health Care Services Corp.	183,460	185,267	187,115	189,984 12.5%	2,869	1.5%	
CountyCare	Cook County/CCHHS	167,837	165,848	164,412	163,375 11.0%	(1,037)	-0.6%	
IlliniCare Health Plan	Centene, Inc.	144,171	143,461	142,225	141,573 9.5%	(652)	-0.5%	
Harmony Health Plan	WellCare	143,055	141,416	139,823	138,843 9.3%	(980)	-0.7%	
Aetna Better Health Inc.		116,923	117,703	117,866	119,006 7.9%	1,140	1.0%	
Meridian Health Plan		118,934	117,940	117,000	116,906 7.8%	(94)	-0.1%	
Advocate Accountable Care (ACE)	Advocate Physician Partners	90,814	90,713	90,788	90,794 6.1%	6	0.0%	
SmartPlan Choice (ACE)	Presence Health Partners, Independent Phys Alliance of IL	67,271	65,247	63,420	61,903 4.2%	(1,517)	-2.4%	
MyCare Chicago (ACE)	Lurie, Mercy, Norweigan, Swedish/Asian Human Svcs, Erie, Heartland HC, Mercy, Near North, PCC/C4	60,005	59,669	59,856	59,185 4.0%	(671)	-1.1%	
Community Care Partners (ACE)	NorthShore, Vista, Lake County Health Dept, Erie	44,019	44,001	43,505	43,160 2.9%	(345)	-0.8%	
HealthCura (ACE)	Access Community Health Network	43,935	43,322	41,598	39,379 2.8%	(2,219)	-5.3%	
Better Health Network (ACE)	St Bernard's, Loretto, South Shore, Roseland/Aunt Martha's, Beloved	38,084	38,741	39,297	39,183 2.6%	(114)	-0.3%	
UI Health Plus (ACE)	UI Health	39,604	39,767	39,103	37,272 2.6%	(1,831)	-4.7%	
Loyola Family Care (ACE)	Loyola Univ Health System	27,515	27,134	27,049	26,727 1.8%	(322)	-1.2%	
Next Level (CCE serving ACA only)		14,956	15,024	14,876	14,633 1.0%	(243)	-1.6%	
Illinois Partnership for Health (ACE)	Blessing Health System, Cadence, Decatur Memorial, KishHealth, Memorial Health, OSF, Riverside Medical Ctr, Rockford Health System, Carle Fdn	3,504	3,417	2,294	2,152 0.2%	(142)	-6.2%	
Lurie Children's Health Partners (CSN CCE)	Lurie Childrens Hospital	1,860	1,886	1,914	1,928 0.1%	14	0.7%	
LaRabida Coordinated Care Network (CSN CCE)	La Rabida Childrens Hospital	737	0	0	0 0.0%	-	0.0%	
Total		1,506,688	1,504,011	1,496,691	1,492,103	(4,588)	-0.3%	

Health Plan Comparison: ICP

Source: IL HFS, Chicago Region (includes suburban Cook & Collar Counties)

ICP Greater Chicago Region (SPD population)								
Health Plan	Sponsoring Organization(s)	Jul'15 #	Aug'15 #	Sep'15 #	Oct'15 # % Total	# Change Month Prior	% Change Month Prior	
Aetna Better Health Inc.		28,137	28,315	28,420	28,540 29.8%	120	0.4%	
IlliniCare Health Plan Inc.	Centene Inc.	26,361	26,329	26,346	26,231 27.6%	(115)	-0.4%	
Blue Cross/Blue Shield of Illinois	Health Care Services Corp	6,955	7,337	7,721	8,036 8.1%	315	4.1%	
Community Care Alliance of IL	Family Health Network	7,506	7,544	7,626	7,664 8.0%	38	0.5%	
Meridian Health Plan		4,588	4,854	4,838	4,868 5.1%	30	0.6%	
Humana Health Plan		4,529	4,754	4,627	4,691 4.9%	64	1.4%	
Cigna HealthSpring of Illinois		4,474	4,544	4,626	4,671 4.9%	45	1.0%	
Next Level (CCE)		4,018	4,541	4,768	4,565 5.0%	(203)	-4.3%	
CountyCare	Cook County/CCHHS	2,818	3,021	3,154	3,271 3.3%	117	3.7%	
Together4Health (CCE)	Heartland Health Outreach	1,967	1,880	1,801	1,638 1.9%	(163)	-9.1%	
Be Well (CCE)	MADO Healthcare	1,400	1,380	1,391	1,400 1.5%	9	0.6%	
EntireCare (CCE)	Healthcare Consoritum of IL (St Bernard, Chicago Family, St James, MFS, South Shore, Roseland, HRDI, Metro South)	0	116	0	0 0.0%	-	0.0%	
Total		92,753	94,615	95,318	95,575	257	0.3%	

Health Plan Comparison: Cook County

Source: IL HFS, Health Plans Operating in Cook County Only

MCO Name	Sponsoring Organization(s)	July'15	Aug'15*	Sep'15*	Oct'15*	Change N Month Prior	% Change Month Prior
CountyCare	CCHHS	174,437	165,848	164,412	163,375	-1,037	-0.6%
Family Health Network		146,495	147,973	149,334	150,885	1,551	1.0%
BCBS of Illinois	HCSC	120,859	118,587	120,076	122,123	2,047	1.7%
Harmony Health Plan	WellCare	112,344	109,808	108,708	107,853	-855	-0.8%
IlliniCare Health Plan	Centene	111,226	90,757	89,958	89,805	-153	-0.2%
Meridian Health Plan		80,845	74,957	74,028	73,784	-244	-0.3%
Aetna Better Health		92,559	72,273	72,273	72,893	620	0.9%
TOTAL		838,765	780,203	778,789	780,718	1,929	0.2%
* ACA/FHIP Only							

ACA Utilization @ CCHHS

% of All Claims Paid to CCHHS

% ACA Capture @ CCHHS	YTD FY'15 Q1	YTD FY'15 Q2*	YTD FY'15 Q3*	YTD FY'15 Q4*	Change from Q2 to Q3*		FY'14 Q4 Benchmark Q2	
	Dec-Feb (N=321,297)	Mar-May (N=367,142)	Jun-Aug (N=320,119)	Sep-Nov (N=138,812)				
Emergency Room	16.8%	12.2%	10.4%	4.6%	-1.8%	▼	17.2%	-6.8%
Hospital Inpatient	8.5%	6.4%	6.4%	5.6%	0.1%	--	10.9%	-4.5%
Hospital Outpatient	28.8%	31.9%	30.3%	33.7%	-1.7%	▼	28.8%	1.5%
Other Medical	1.3%	1.5%	1.3%	0.7%	-0.2%	--	1.1%	0.2%
Primary Care	41.1%	35.7%	33.6%	39.0%	-2.2%	▼	39.8%	-6.3%
Specialist	10.6%	4.6%	3.4%	4.6%	-1.2%	▼	6.8%	-3.4%
Grand Total	19.5%	15.8%	14.0%	15.9%	-1.8%	▼	19.1%	-5.1%
Key:	> = Goal	0-5% of Goal	< 5% of Goal					

** Data incomplete pending claims run-out.*

Key:	>= Goal
	Within 1% of Goal
	Within 5% of Goal
	< 5% of Goal



COOK COUNTY HEALTH & HOSPITALS SYSTEM

Finance Dashboard: November
2015



COOK COUNTY HEALTH
& HOSPITALS SYSTEM
CC+HHS

Finance Dashboard: Nov 2015

Key Measures	2013	2014	2015 [#]	Change From Prior Period	FYTD'15 Budget or Goal	% To Budget or Goal
Days in Patient Accounts Receivable (Net)*	48	37	39	5.4%↑	49.8	-21.7%
Days Cash on Hand	50	96	82	-14.6%↓	197.6	-58.5%
Days Expense in Accounts and Claims Payable	36	42	69	64.3%↑	63.4	8.8%
Overtime as Percentage of Gross Salary	8.2%	8.3%	7.2%	-13.5%↓	5.0%	-2.2%
CareLink/Charity Write-offs (at cost)	\$251,524,764	\$173,942,176	\$212,187,370	22.0%↑		
Bad Debt Expense (at cost)	\$309,691,828	\$168,427,323	\$107,951,287	28.5%↑		
Inpatient Days (monthly average)	9,225	8,752	8,491	-3.0%↓	8,315	2.1%
Outpatient Clinic Registrations (monthly average)	80,989	78,021	77,597	-0.5%↓	85,824	-9.6%
Emergency Room Visits (monthly average)	14,261	12,887	12,489	-3.1%↓	12,887	-3.1%

Data through Oct 2015

^ This represents direct charity care write-offs to gross accounts receivable

* Data above does not include CountyCare information





COOK COUNTY HEALTH & HOSPITALS SYSTEM

CCHHS Board of Directors
Quality Dashboard
20 November 2015



Board Quality Dashboard

CCHHS QPS Committee Dashboard				CCHHS Board Metrics - Quality							
Data as of 10/15/2015											
PERFORMANCE MEASURES				CY 2014		CY 2015			TARGET	VARIANCE*	
				3Q14	4Q14	1Q15	2Q15	3Q15			
								July			Aug
Stroger											
Core Measures				Monthly Composite							
Venous Thromboembolism (VTE) Prevention Only (%)				92	87	86	92	95	91	99%	-7%
Venous Thromboembolism (VTE) Prevention & Treatment (%)				88	85	83	86	84	91	99%	-13%
Efficiency - Operating Room				Monthly %							
Surgery Begins at the Scheduled Time (%)				37	38	46	50*	52	60	80%	-30%
Safety				Total # of Events							
Events: Ulcers, Falls, CLABSI and CAUTI				15	15	12	33	8	8		
Patient Experience											
Willing to Recommend Hosp (% top box)				68	66	70	66	68	69	85%	-19%
Provident											
Core Measures											
Venous Thromboembolism (VTE) Prevention Only (%)				89	87	98	94	100	94	99%	-5%
Venous Thromboembolism (VTE) Prevention & Treatment (%)				92	89	98	95	100	93	99%	-4%
Efficiency - Operating Room				Monthly %							
Surgery Begins at the Scheduled Time (%)				37	38	16	65	80	89	80%	-15%
Patient Experience											
Willing to Recommend Hosp (% top box)				66	68	67	68	62	64	85%	-17%
ACHN											
Diabetes Control % with Hgb A1C < 9%				77	78	73	74	77	76	78%	-4%
Patient Experience: Moving Through Visit				68	67	67	63	59	59	75%	-12%
Patient Experience: Telephone Access				63	62	62	61	60	60	75%	-14%

LEGEND

CLABSI: Central line-associated blood stream infections

CAUTI: Catheter-associated urinary tract infections

*Variance is target to recent full quarter



COOK COUNTY HEALTH
& HOSPITALS SYSTEM
CCHHS
CCHHS Board QPS Committee

COOK COUNTY HEALTH & HOSPITALS SYSTEM



Human Resources Metrics for CCHHS Board Of Directors November 20, 2015

Gladys Lopez, Chief of Human Resources



**COOK COUNTY HEALTH
& HOSPITALS SYSTEM**
CC+HHS

Human Resources Metrics Summary

Gladys Lopez, Chief of Human Resources

DATA THROUGH: 10/31/15

Net New: 271

December 1, 2014 - October 31, 2015

VACANCIES FILLED	Quarter 1	Quarter 2	Quarter 3	Quarter 4 ¹	FY14 TOTAL	FY15 TOTAL	VARIANCE	
CCHHS External	167	162	266	172	431	767	336	▲ 78%
CCHHS Internal	88	120	140	64	294	412	118	▲ 40%
Total CCHHS:	255	282	406	236	725	1179	454	▲ 63%
Nursing External	47	55	75	29	140	206	66	▲ 47%
Nursing Internal	24	65	59	22	122	170	48	▲ 39%
Total Nursing:	71	120	134	51	262	376	114	▲ 43.5%

SEPARATIONS

CCHHS Separations	206	97	114	79	421	496	75	▲ 18%
Total Net New CCHHS:	(39)	65	152	93	10	271	261	▲ 2610%
Nursing Separations	61	22	21	17	123	121	-2	▼ -2%
Total Net New Nursing:	(14)	33	54	12	17	85	68	▲ 400%

TURNOVER

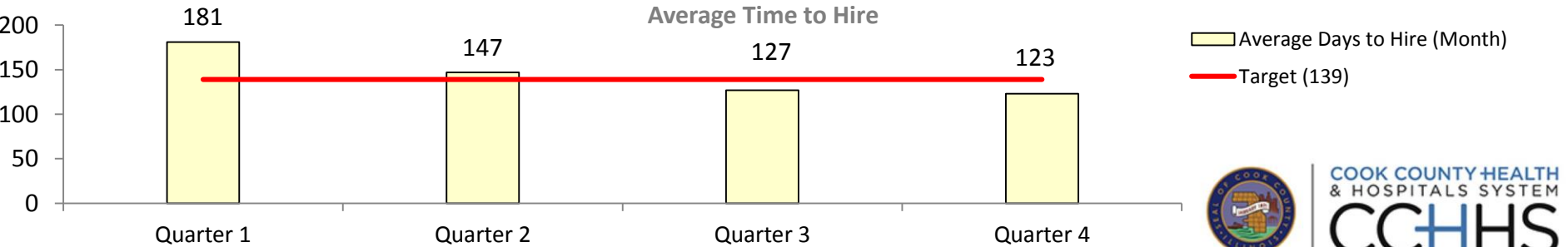
CCHHS FTEs	6095	6287	6272	6340	6105	6340	235	▲ 4%
Total CCHHS Turnover:	3.4%	1.5%	1.8%	1.2%	6.9%	7.8%	0.9%	▲ 13%
CCHHS New Hire FTEs	167	162	266	172	431	767	336	▲ 78%
CCHHS New Hire Separations	7	16	12	15	23	50	27	▲ 117%
Total FY15 New Hire Turnover:	4.2%	9.3%	3.3%	3.3%	5.3%	6.5%	1.2%	▲ 22%

OPEN VACANCIES

Total CCHHS Vacant Positions:	1,066	1,048	997	833	--	833	833	
Total RTHs in HR (In Process):	734	844	704	454	864	454	454	

AVERAGE TIME TO HIRE

	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	FY14	FY15	Variance
Average Days to Hire (Month):	139	181	147	127	123	203	141	-62 ▲ 2%



¹ Data thru 10/31/15



COOK COUNTY HEALTH
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CCHHS